

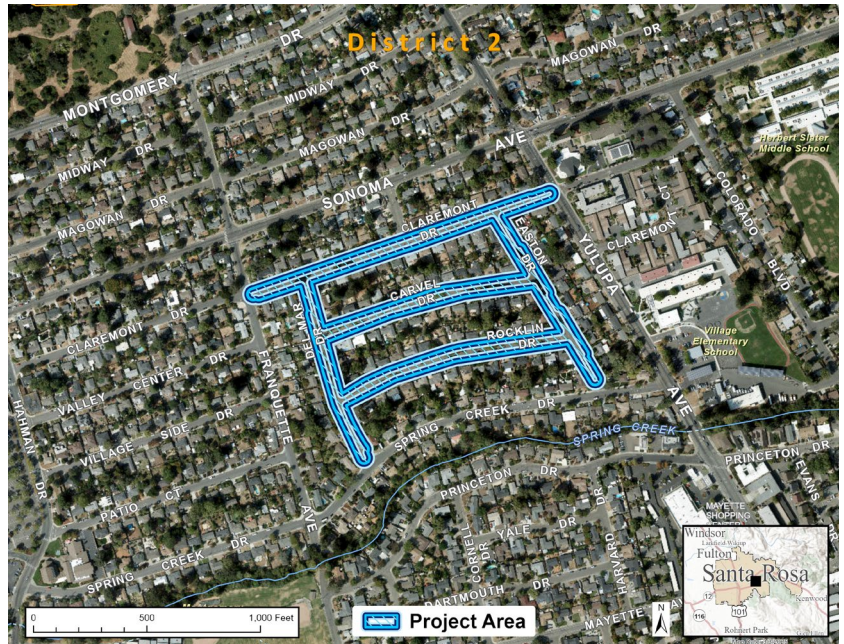
Claremont, Carvel, Rocklin, Del Mar and Easton Sewer and Water Improvements

Project ID 196

New

Project Description:

This project will replace aging water and sewer pipe in Claremont Dr, Carvel Dr, Del Mar Drive, and Easton Drive.



Project Contact: Liz Hanley

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$6,900,000

Estimated Construction: 2027-28

Estimated Funding After 2029/30: \$0

Total Project Funding: \$6,900,000

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
55827							
Water Utility Fund	200,000 ★	0	1,700,000	0	0	1,900,000	0
70830							
Local Wastewater Utility Fund	500,000 ★	2,777,500	1,722,500	0	0	5,000,000	0
	\$700,000	\$2,777,500	\$3,422,500	\$0	\$0	\$6,900,000	\$0

■ For Council Approval

★ BPU Recommended

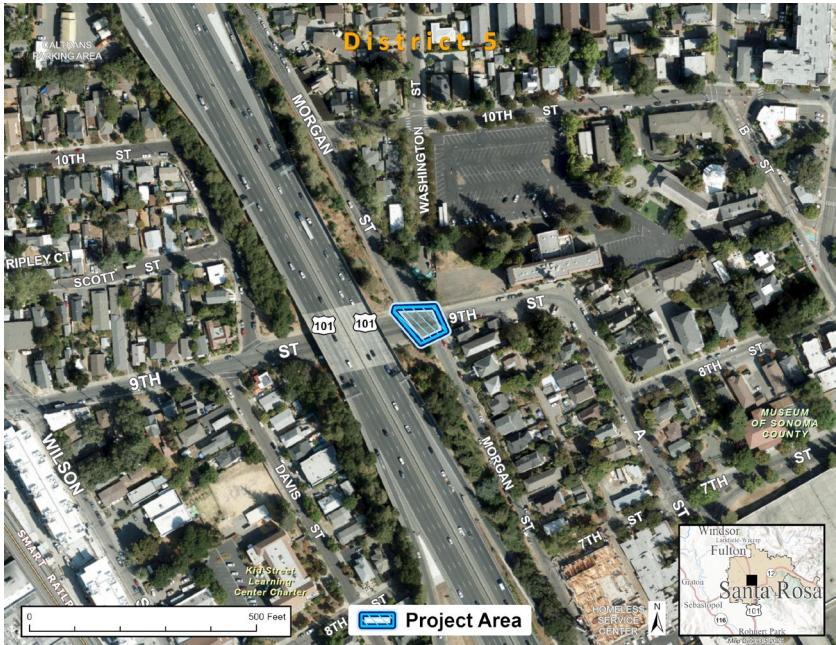


Traffic Signal at Morgan St and 9th St

Project ID 2384

New

Project Description:
Signal warranted through development in area.



Project Contact: Rob Sprinkle
Cumulative Prior Funding: \$0
Total 5-Year Funding: \$28,614

Estimated Construction: Future
Estimated Funding After 2029/30: \$0
Total Project Funding: \$28,614

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
17683							
City In-Lieu Fee Fund	28,614	0	0	0	0	28,614	0
	\$28,614	\$0	\$0	\$0	\$0	\$28,614	\$0

■ For Council Approval ★ BPU Recommended



Roundabouts at A St and 6th St and A St and 7th St

Project ID 2385

New

Project Description:
Identified in area plan and to be implemented with development money. Caritas will be first contributor.



Project Contact: Rob Sprinkle
Cumulative Prior Funding: \$0
Total 5-Year Funding: \$73,912

Estimated Construction: Future
Estimated Funding After 2029/30: \$0
Total Project Funding: \$73,912

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
17682							
City In-Lieu Fee Fund	73,912	0	0	0	0	73,912	0
	\$73,912	\$0	\$0	\$0	\$0	\$73,912	\$0

For Council Approval ★ BPU Recommended

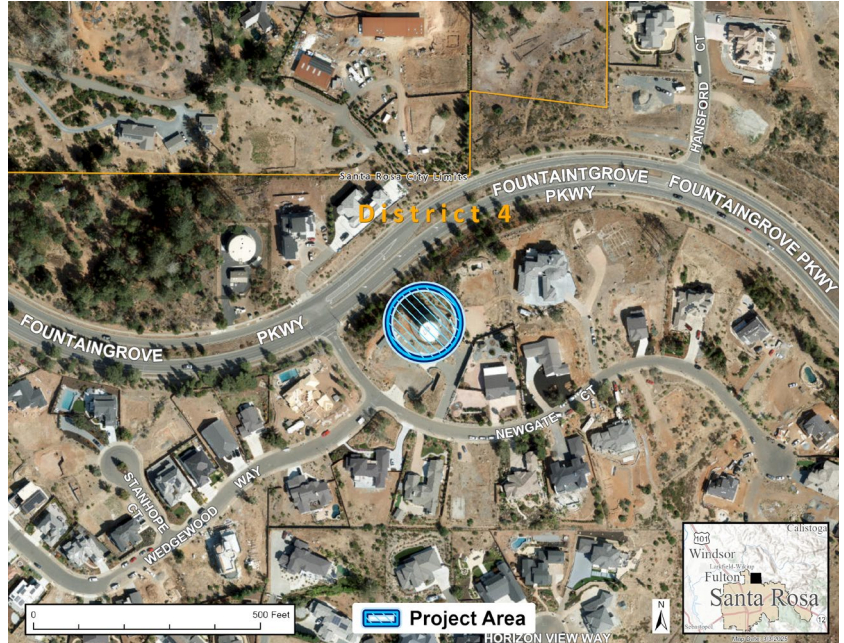
Reservoir R17 Seismic Upgrades

Project ID 2467

New

Project Description:

R17 has various antennas and associated cables installed on the tank top which must be relocated before tank improvements can be completed. To keep the antennas functioning during the tank upgrade, a permanent "Monopine" (a cell tower that is made to look like a tall pine tree) will be erected on the site. This additional work (design effort, CEQA compliance and coordination with antenna/equipment owners), will delay the original project and is the reason the R17 project is becoming a stand-alone project.



Project Contact: Jerry Winterlin

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$4,078,000

Estimated Construction:

Future

Estimated Funding After 2029/30:

\$0

Total Project Funding:

\$4,078,000

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
55819							
Water Utility Fund	877,000 ★	3,201,000	0	0	0	4,078,000	0
	\$877,000	\$3,201,000	\$0	\$0	\$0	\$4,078,000	\$0

For Council Approval

★ BPU Recommended

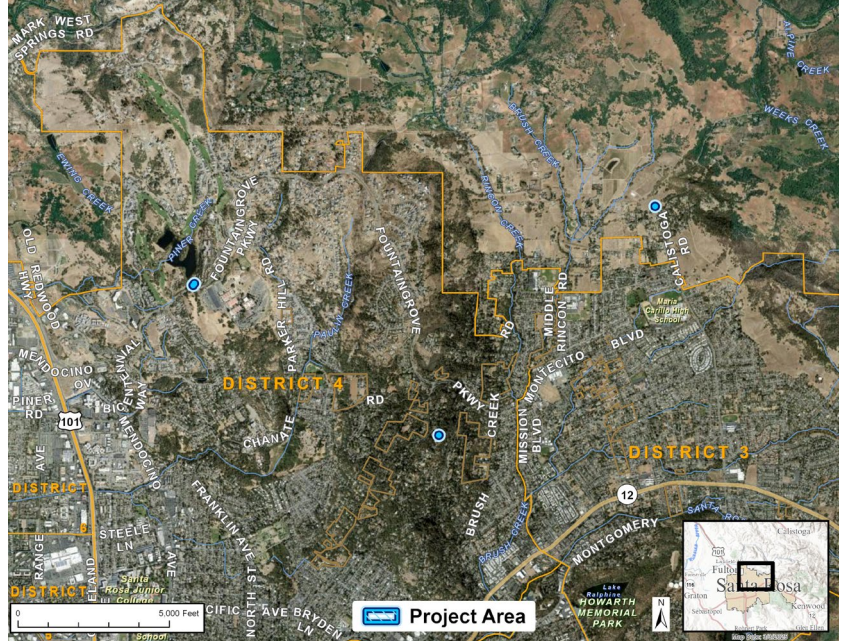
Priority 1 Repairs to Reservoirs - Various Locations

Project ID 2482

New

Project Description:

An inspection of all the City's reservoirs was completed in 2022 by CSI Services. An overall ranking of the reservoirs was established based on their interior and exterior conditions. Of the 15 reservoirs that were inspected, 4 were identified for priority 1 maintenance. They were: Reservoir 4A, Reservoir 1A, Reservoir 1B, and Reservoir 6A.



Project Contact: Jerry Winterlin

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$2,100,000

Estimated Construction:

Future

Estimated Funding After 2029/30:

\$0

Total Project Funding:

\$2,100,000

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
55820							
Water Utility Fund	200,000 ★	1,900,000	0	0	0	2,100,000	0
	\$200,000	\$1,900,000	\$0	\$0	\$0	\$2,100,000	\$0

For Council Approval

★ BPU Recommended

Conversion of Existing Emergency Wells to Production Wells

Project ID 2486

New

Project Description:

The City of Santa Rosa's Water Supply Alternatives Plan (WSAP) is a City Council priority project. The WSAP document was adopted by City Council on October 24, 2023. The WSAP identifies next steps, including converting existing emergency wells to production wells. In support of this effort, the Water Department will facilitate construction to convert existing emergency wells to production wells.



Project Contact: Claire Nordlie

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$4,500,000

Estimated Construction: N/A

Estimated Funding After 2029/30: \$0

Total Project Funding: \$4,500,000

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
55823							
Water Utility Fund	1,500,000 ★	1,500,000	1,500,000	0	0	4,500,000	0
	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$4,500,000	\$0

For Council Approval

★ BPU Recommended

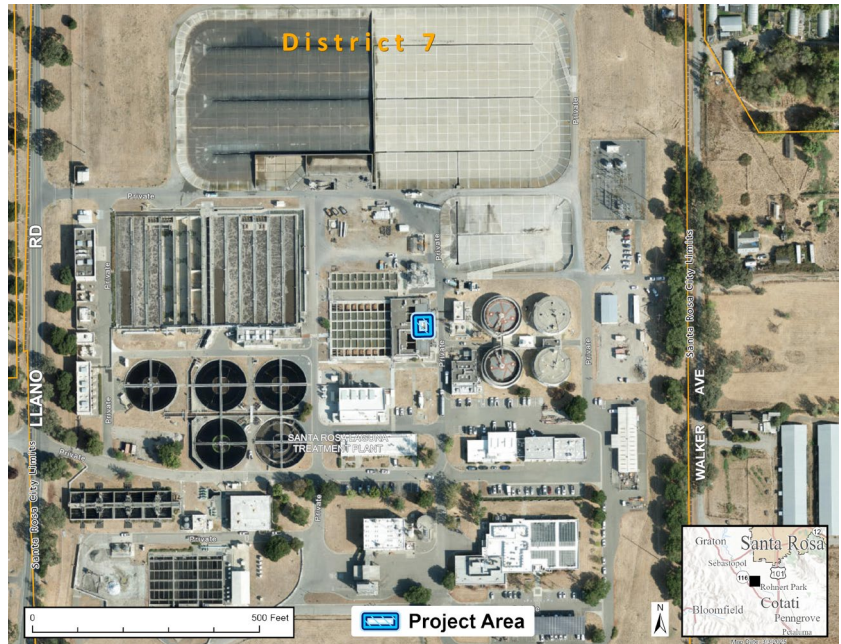
LTP Headworks Influent Discharge Box Diversion Gate to EHB Improvements

Project ID 2513

New

Project Description:

Gate used to send water from the headworks influent discharge box to the emergency holding basin is corroded shut and can not be opened. This project will replace this corroded gate with a new stainless steel gate. The majority of the work on this project will be installing bypass piping to divert water around the headworks diversion box.



Project Contact: Jerry Winterlin

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$1,000,000

Estimated Construction: 2026-27

Estimated Funding After 2029/30: \$0

Total Project Funding: \$1,000,000

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
86662							
Subregional Wastewater Facility Operations	300,000 ★	700,000	0	0	0	1,000,000	0
	\$300,000	\$700,000	\$0	\$0	\$0	\$1,000,000	\$0

For Council Approval

★ BPU Recommended

Geysers Pump Station Vibration Monitoring Upgrade

Project ID 2519

New

Project Description:

At the 4 Geysers Pump Stations, purchase and install electrical current and pump vibration monitoring equipment connected to SCADA for remote alarming and pump control. This upgrade will detect pump issues early, preventing costly breakdowns.



Project Contact: Jerry Winterlin

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$250,000

Estimated Construction:

Future

Estimated Funding After 2029/30:

\$0

Total Project Funding:

\$250,000

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
86663							
Subregional Wastewater Facility Operations	250,000 ★	0	0	0	0	250,000	0
	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0

For Council Approval

★ BPU Recommended



UIF Contingency

Project ID 2520

New

Project Description:

This project establishes the UIF Contingency. The UIF Contingency will be funded annually to provide more efficiency within the TPW Capital Program. The City will distribute the UIF Contingency funds to projects as needed.



Project Contact:	Dan Hennessey	Estimated Construction:	N/A
Cumulative Prior Funding:	\$0	Estimated Funding After 2029/30:	\$0
Total 5-Year Funding:	\$750,057	Total Project Funding:	\$750,057

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
17687							
Utility Impact Fee Fund	750,057	0	0	0	0	750,057	0
	\$750,057	\$0	\$0	\$0	\$0	\$750,057	\$0

For Council Approval

★ BPU Recommended



Measure DD Contingency

Project ID 2521

New

Project Description:

This project establishes the Measure DD Contingency. The Measure DD Contingency will be funded annually to provide more efficiency within the TPW Capital Program. The City will distribute the Measure DD Contingency funds to projects as needed.



Project Contact: Dan Hennessey
Cumulative Prior Funding: \$0
Total 5-Year Funding: \$1,373,094

Estimated Construction: N/A
Estimated Funding After 2029/30: \$0
Total Project Funding: \$1,373,094

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
17688							
Measure DD- Allocation (effective 1/09)	1,373,094	0	0	0	0	1,373,094	0
	\$1,373,094	\$0	\$0	\$0	\$0	\$1,373,094	\$0

For Council Approval

★ BPU Recommended

Gas Tax 2107 Contingency

Project ID 2522

New

Project Description:
This project establishes the Gas Tax 2107 Contingency. The Gas Tax 2107 Contingency will be funded annually to provide more efficiency within the TPW Capital Program. The City will distribute the Gas Tax 2107 Contingency funds to projects as needed.



Project Contact:	Dan Hennessey	Estimated Construction:	N/A
Cumulative Prior Funding:	\$0	Estimated Funding After 2029/30:	\$0
Total 5-Year Funding:	\$616,254	Total Project Funding:	\$616,254

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
17689							
Gas Tax Fund, 2107 and 2107.5	616,254	0	0	0	0	616,254	0
	\$616,254	\$0	\$0	\$0	\$0	\$616,254	\$0

For Council Approval

★ BPU Recommended

LTP Digester 5 and Gallery

Project ID 2526

New

Project Description:

This project will design and construct a new anaerobic digester and gallery. Digester biogas piping and the new gallery will need to cross the road to connect with the existing infrastructure. The existing digestion capacity is insufficient when one digester is offline for cleaning and maintenance.



Project Contact: Jerry Winterlin

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$200,000

Estimated Construction:

Future

Estimated Funding After 2029/30:

\$0

Total Project Funding:

\$200,000

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
86664							
Subregional Wastewater Facility Operations	200,000 ★	0	0	0	0	200,000	0
	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0

For Council Approval

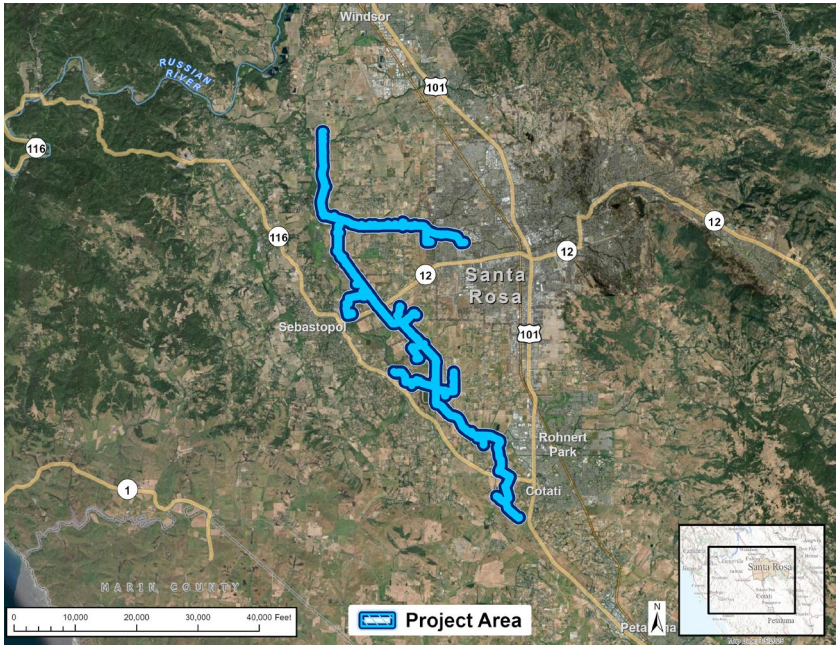
★ BPU Recommended

Reclamation Valve Condition Assessment and Mapping

Project ID 2527

New

Project Description:
This project will document the City owned reclamation valves, provide valve cards, add missing valves and data into GIS and develop a replacement program to replace valves as they reach end of life.



Project Contact:	Jerry Winterlin	Estimated Construction:	Continuous
Cumulative Prior Funding:	\$0	Estimated Funding After 2029/30:	\$0
Total 5-Year Funding:	\$250,000	Total Project Funding:	\$250,000

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
86666							
Subregional Wastewater Facility Operations	250,000 ★	0	0	0	0	250,000	0
	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0

■ For Council Approval ★ BPU Recommended

CIP Project and Document Management Software

Project ID 2528

New

Project Description:

This project will replace the City's CIP Tools program and database.



Project Contact: Liz Hanley

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$300,000

Estimated Construction:

N/A

Estimated Funding After 2029/30:

\$0

Total Project Funding:

\$300,000

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
17699							
Water Utility Fund	100,000	0	0	0	0	100,000	0
Local Wastewater Utility Fund	100,000	0	0	0	0	100,000	0
Subregional Wastewater Facility Operations	100,000	0	0	0	0	100,000	0
	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0

 For Council Approval

★ BPU Recommended



Safe Streets and Roads for All

Project ID 2536

New

Project Description:

Safe Streets and Roads for All (SS4A) is a program that supports the U.S. Department of Transportation National Roadway Safety Strategy.



Project Contact: Alexander Oceguera

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$430,284

Estimated Construction:

Future

Estimated Funding After 2029/30:

\$0

Total Project Funding:

\$430,284

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
17698							
Gas Tax Fund, 2106	179,466	0	0	0	0	179,466	0
Gas Tax Fund, 2103	167,252	0	0	0	0	167,252	0
Gas Tax Fund, 2105	28,339	0	0	0	0	28,339	0
Southeast Area Development Impact Fee Fund	55,227	0	0	0	0	55,227	0
	\$430,284	\$0	\$0	\$0	\$0	\$430,284	\$0

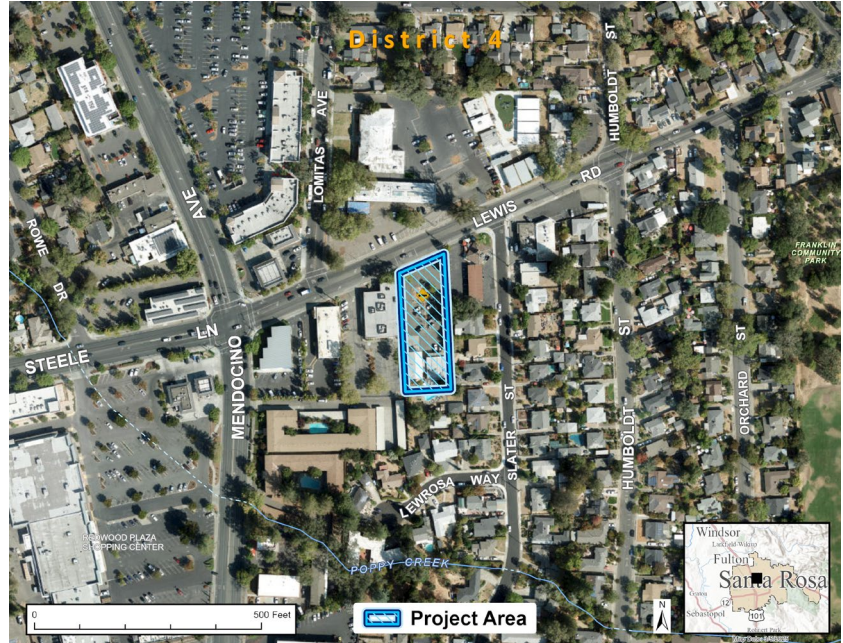
For Council Approval

★ BPU Recommended

Permanent Fire Station 11 Build

Project ID 2537
New
Project Description:

Construct a permanent Fire Station for Station 11 at Lewis Road.


Project Contact: Sara Roberts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$565,278

Estimated Construction:

Future

Estimated Funding After 2029/30:

\$0

Total Project Funding:

\$565,278

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
05122							
Measure "O" - Fire	250,000	0	0	0	0	250,000	0
Capital Facilities Fee Fund	315,278	0	0	0	0	315,278	0
	\$565,278	\$0	\$0	\$0	\$0	\$565,278	\$0

 For Council Approval

★ BPU Recommended

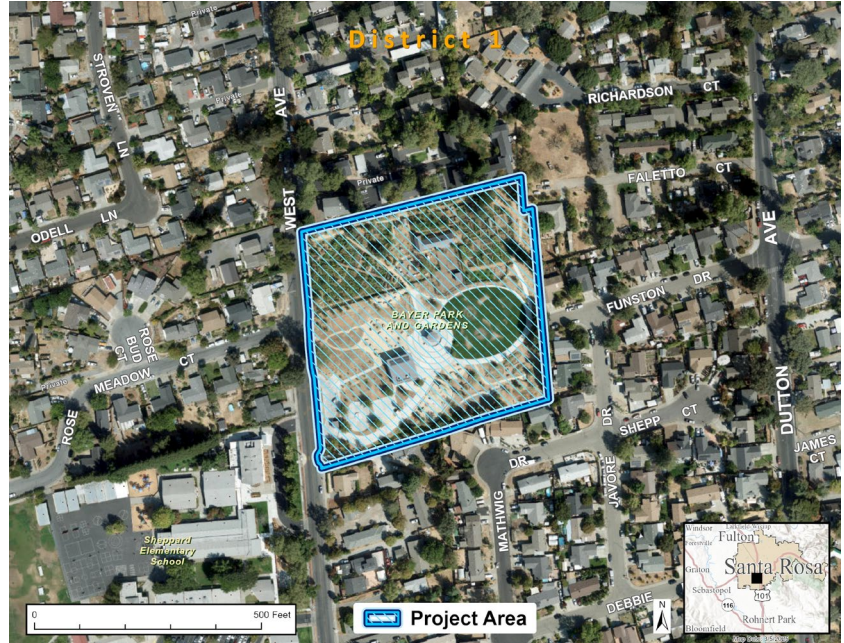
Bayer Park - Natural Play Area Renovation

Project ID 2538

New

Project Description:

Removal and replacement of the natural play area to create a safer environment for younger children.



Project Contact: Scott Wilkinson

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$400,000

Estimated Construction:

2026-27

Estimated Funding After 2029/30:

\$0

Total Project Funding:

\$400,000

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
09788							
Park Acquisition & Devt SW Zone 2	400,000	0	0	0	0	400,000	0
	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$0



For Council Approval



BPU Recommended

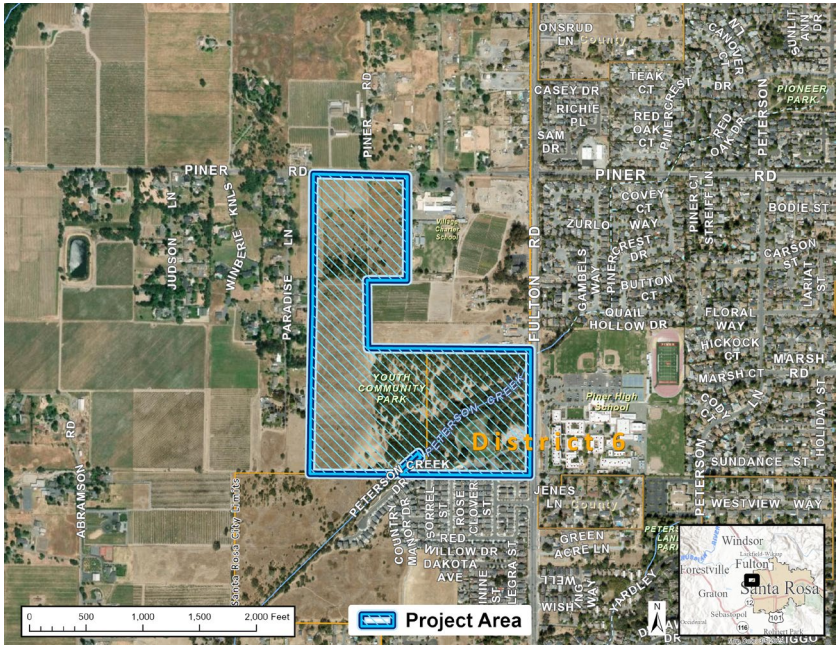


Youth Community Park Environmental Assessment

Project ID 2543

New

Project Description:
CEQA in preparation for Master Plan



Project Contact: Jen Santos
Cumulative Prior Funding: \$0
Total 5-Year Funding: \$100,000

Estimated Construction: N/A
Estimated Funding After 2029/30: \$0
Total Project Funding: \$100,000

Funding Source	Funding Request FY 25/26	Anticipated Request FY 26/27	Anticipated Request FY 27/28	Anticipated Request FY 28/29	Anticipated Request FY 29/30	Total 5-Year Funding	Future Funding
09789							
General Fund	100,000	0	0	0	0	100,000	0
	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0

■ For Council Approval ★ BPU Recommended